

APPENDIX.

Budget Estimate of the Coffee Cess and Experimental Station Fund 1932-33.

Detailed Account V.—Local and other Funds, 14(a) Coffee Cess and Experimental Station Fund.

Detailed Heads	Budget Estimate 1932-33		Revised Estimate 1931-32		Budget Estimate 1931-32		Accounts 1930-31	
	Rs.	Rs.	Rs.	Rs.	Rs.	Rs.	Rs.	Rs.
Opening Balance ...		7,101		-21,449		-21,550		-18,929
RECEIPTS.								
Realisation from Coffee Cess ...	17,000		17,000		17,000		18,214	
Government Grant ...	17,000		17,000		17,000		18,000	
Do Advance ...			21,464		21,464			
Receipts from Farm ...	8,000		10,800		8,000		4,449	
Miscellaneous receipts ...							545	
Receipts on account of Sprayers and Chemicals ...								
Recovery of Labour Advance ...	4,000		4,500		3,600		6,581	
Total Receipts ...		46,000		70,764		64,064		47,789
Total Receipts including Opening Balance ...		53,101		49,315		42,514		28,860
EXPENDITURE.								
Establishment ...	6,391		6,854		6,854		6,837	
Travelling Allowance to Establishment and Advisory Board ...	750		750		1,000		1,002	
Lumpsum contributions towards the establishment charges of Chikmagalur Circle ...	7,400		8,000		8,000		8,000	
Construction of buildings and repairs ...	11,000		500		500		2,555	
Labour ...	8,560		8,560		8,560		11,575	
Implements and fencing ...	500		1,000		1,000		429	
Seeds and Manure ...	3,000		3,300		3,300		5,342	
Contingencies ...	1,000		950		1,000		3,107	
Laboratory Equipment ...	1,000		5,700		5,700		8,920	
Mycological Investigations ...	500		1,000		1,000		478	
Entomological Investigations ...								
Purchase of Sprayers and Chemicals ...	1,500		2,000		2,000		2,769	
Advance to labourers ...	4,000		3,600		3,600		4,500	
Repayment towards the Government Advance.	7,200							
Total Expenditure ...		53,101		42,314		42,514		50,309
Closing Balance ...		Nil		7,101				21,449

Salaries: —Manager (150—20—350) from 1st June 1932 to 21st September 1932 at Rs. 150 per mensem		Rs.	Rs.
and from 22nd September 1932 to 31st May 1933 at Rs. 290 per mensem		2,962	
Deduct salary cut		221	
Net salaries			2,741
Establishment. —Assistant Manager		Rs.	
Plant Breeding Assistant	50—4—70		
Clerk	50—4—70		
Mechanic	40		
Fitter	40		
Laboratory Assistant	35		
Peon	30		
Allowance to Sub-Assistant Surgeon	12		
Special Locality Allowance	20		
Deduct Salary Cut	2 (2-8-0)		
Net Establishment	(2-8-0) (1-14-0)	127	3,650
			6,391